

Program A: Administrative

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2002-2003.

DEPARTMENT ID: 04 - Department of Public Service

AGENCY ID: 04-158 Public Service Commission

PROGRAM ID: A: Administrative

1. (KEY) To provide the administrative oversight, leadership and support services necessary to efficiently gain the objectives established for all department programs.

Strategic Link: This operational objective is related to strategic objective 1.1: *To provide the administrative oversight, leadership and support services necessary to efficiently gain the objectives established for all departments.*

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Percentage of program objectives met	100%	100%	100%	100%	100%	100%

DEPARTMENT ID: 04F Department of Public Service

AGENCY ID: 04-158 Public Service Commission

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2. (KEY) To ensure that at least 95% of Public Service Commission orders for which this program has responsibility will be issued within 30 days of adoption.

Strategic Link: This operational objective is related to Strategic Objective 1.3: *Ensure that at least 95% of all Commission orders for which this program has responsibility will be issued within 30 days of adoption.*

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Percentage of orders issued within 30 days	95.0%	91.5%	95.0%	95.0%	95.0%	95.0%
K	Average number of days to issue orders	20.0	17.1	20.0	20.0	19	19
S	Number of orders issued	500	409	400	400	400	400

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3. (KEY) To resolve all rate cases within ten months from the date of official filing.

Strategic Link: This operational objective is related to strategic objective 1.3: *To resolve all rate cases within one year from the date of official filing.**Louisiana: Vision 2020* Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Percentage of rate cases completed within 10 months	100.0%	86%	100%	100%	100%	100%
K	Average length of time for completion of rate cases (months)	10.0	9.1	10.0	10.0	10.0	10.0
S	Number of rate cases heard	15	7	15	15	10	10

DEPARTMENT ID: 04F Department of Public Service

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4. (KEY) To register 12% of eligible telephone subscribers in the Do Not Call Program.

Strategic Link: This operational objective is related to Strategic Objective 1.5: *To register 85% of eligible telephone subscribers in the Do Not Call Program.**Louisiana: Vision 2020* Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note: This is a new program for the Public Service Commission beginning January 1, 2002. The Do Not Call Program is designed to reduce the number of unwanted telephone solicitation calls to residential telephone subscribers.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Number of registered subscribers	Not applicable ²	Not applicable ²	Not applicable ²	165,000 ^{2,3}	180,000	180,000
K	Percentage of total registered	Not applicable ²	Not applicable ²	Not applicable ²	11 ^{2,4}	12%	12%
S	Number of possible subscribers ¹	Not applicable ²	Not applicable ²	Not applicable ²	1,500,000 ^{2,5}	1,500,000	1,500,000

¹ This indicator includes all residential telephone subscribers within the state of Louisiana.² This is a new performance indicator for FY 2002 - 2003.. It did not appear in Act 11 of 2000 or Act 12 of 2001 and does not have a performance standard for FY 2000-2001 or FY 2001 - 2002.³ The program anticipates 165,000 subscribers during FY 2001-2002.⁴ The program anticipates 11% of total registered during FY 2001-2002.⁵ The program anticipates 1,500,000 possible subscribers during FY 2001-2002.